

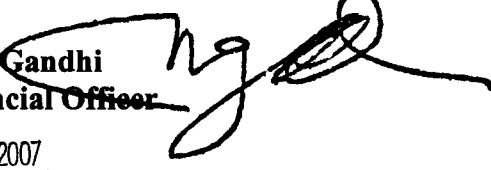
**Government of the District of Columbia
Office of the Chief Financial Officer**



Natwar M. Gandhi
Chief Financial Officer

MEMORANDUM

TO: The Honorable Vincent C. Gray
Chairman, Council of the District of Columbia

FROM: Natwar M. Gandhi 
Chief Financial Officer

DATE: NOV 20 2007

SUBJECT: Fiscal Impact Statement: "Effi Slaughter Barry HIV / AIDS Initiative Act of 2007"

REFERENCE: Bill 17-372 As Introduced

Conclusion

Funds are sufficient in the FY 2008 through FY 2011 budget and financial plan to implement the proposed legislation.

Background

The proposed legislation would designate the East of the River HIV/AIDS Capacity Building Initiative in the Department of Health (DOH) as the "Effi Slaughter Barry HIV / AIDS Initiative," and authorizes a two-year program consisting of training, technical assistance, and small grants.

The proposed bill would authorize DOH to transfer the \$650,000 allocated by section 5128 of the Fiscal Year 2008 Budget Support Act of 2007¹ to the Office of Partnerships and Grants Development, within the Executive Office of the Mayor, to conduct a two-year capacity building training program for participants of the Initiative. Of this amount, \$300,000 would fund the training program for first year participants and \$350,000 would fund the training program for second year participants. The proposed legislation would also authorize, but not require, DOH to distribute \$700,000 in capacity building grants to participants of the Initiative no later than March 1, 2008.

¹ Effective September 18, 2007. D.C. Law 17-20; 54 DCR 7052.

The proposed legislation would authorize the Director of DOH to designate an Initiative Coordinator, who would be an employee of DOH.

Financial Plan Impact

Funds are sufficient in the FY 2008 through FY 2011 budget and financial plan to implement the proposed legislation. Funding has been identified for the training provision of the proposed legislation, which would be completed in FY 2008. Should the District wish to continue the Initiative beyond FY 2008, funding for the out-years would have to be identified.

This impact statement does not take into account increased costs associated with the designation of an Initiative Coordinator, as it is assumed that the Coordinator would be an existing DOH employee. It also does not take into consideration the *authorization* for DOH to distribute \$700,000 in capacity building grants to Initiative participants, as this expenditure is not a *requirement* of the proposed legislation. Federal and District anti-deficiency laws² prohibit District officers and employees from exceeding agency appropriations in any fiscal year.

Estimated Fiscal Impact to the Budget and Financial Plan					
	FY 2008	FY 2009	FY 2010	FY 2011	4 Year Total
Council Funding	\$650,000	\$0	\$0	\$0	\$650,000
Training Program	(\$650,000)	\$0	\$0	\$0	(\$650,000)
Net Unbudgeted Impact	\$0	\$0	\$0	\$0	\$0

² 31 USCA § 1341 (2000) and D.C. Official Code § 47-355.01 *et sequitor* (2003).